

11
NATURAL RESOURCES
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
--	---	-----------------------------------	--

GRAND TOTAL DEPARTMENT OF NATURAL RESOURCES

General Fund	\$2,848,516	\$569,925	(\$2,278,591)
Interagency Transfers	\$10,326,315	\$10,510,051	\$183,736
Fees and Self Gen.	\$15,410,434	\$17,512,659	\$2,102,225
Statutory Dedications	\$61,858,095	\$34,585,755	(\$27,272,340)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$50,760,798	\$41,797,784	(\$8,963,014)
TOTAL	\$141,204,158	\$104,976,174	(\$36,227,984)
T. O.	490	480	(10)

431 - Office of the Secretary

> **EXECUTIVE PROGRAM:** It is the mission of the Executive Program to provide administrative leadership, guidance and assistance, as well as natural resources policy information for all of the offices and activities within the Department of Natural Resources in order to ensure consistency in its service delivery. It is the goal of this program to maximize coordinator of services and give general direction to the Department for all activities and to ensure that the operations of the Department of Natural Resources are conducted in the best interests of the State of Louisiana. The activities in this program are Administration and Oilfield Site Restoration.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$1,458,037	\$1,500,161	\$42,124
Fees and Self Gen.	\$20,000	\$20,000	\$0
Statutory Dedications	\$8,228,800	\$8,185,214	(\$43,586)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$9,706,837	\$9,705,375	(\$1,462)
T. O.	14	14	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reduction in funding for legal counsel from the Office of Conservation (-\$41,260 Interagency Transfers)

Funding adjustment necessary to ensure adequate funding, with attrition, of 14 recommended positions (\$14,465 Interagency Transfers; -\$43,586 Statutory Dedications; TOTAL -\$29,121)

Increase Interagency Transfers from the Office of Mineral Resources for indirect cost (\$66,058 Interagency Transfers)

OBJECTIVE: To inventory the attitudes of the customers of three sections of the Department of Natural Resources to establish a baseline for increasing customer satisfaction.

PERFORMANCE INDICATOR:

Number of sections surveyed for customer satisfaction

Not applicable	3	Not applicable
----------------	---	----------------

11
NATURAL RESOURCES
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
--	---	-----------------------------------	--

> **MANAGEMENT AND FINANCE PROGRAM:** The Management and Finance Program's mission is to be responsible for the timely and cost effective administration of accounting and budget control, procurement and contract management, data processing, management and program analysis, personnel management, and grants management to ensure compliance with state and federal laws and to ensure that the Department's offices have the resources to accomplish their program missions. It is the goal of this program to optimize the use of funding to provide functions in a manner which properly supports all of the other programs in the Department of Natural Resources. There is only one activity in this program: Support Services.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$5,366,040	\$5,756,625	\$390,585
Fees and Self Gen.	\$201,283	\$201,283	\$0
Statutory Dedications	\$2,817,820	\$2,615,839	(\$201,981)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,068,037	\$866,057	(\$201,980)
TOTAL	\$9,453,180	\$9,439,804	(\$13,376)
T. O.	61	64	3

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of 64 recommended positions (-\$97,316 Interagency Transfers; -\$201,981 Statutory Dedications; -\$201,980 Federal Funds; TOTAL -\$501,277)

Risk Management Adjustment (\$33,713 Interagency Transfers)

Legislative Auditor Fees (\$17,770 Interagency Transfers)

Increase funding for GIS Lab from the Office of Coastal Restoration and Management (\$25,000 Interagency Transfers)

Increase Interagency Transfers from the Office of Mineral Resources for indirect cost (\$354,367 Interagency Transfers)

Funding provided by Interagency Transfers from the Office of Mineral Resources for an Accountant position to track expenditures for the Coastal Wetlands Planning, Protection, and Restoration Act (CWPPRA) projects (\$53,936 Interagency Transfers)

Move two (2) Information Technology Geographic positions from other charges to regular salaries to manage the oil and gas Geographic Information System (GIS)

OBJECTIVE: To ensure that 100% of department employees have been educated and informed about the issues of sexual harassment.

PERFORMANCE INDICATOR:
Percentage of employees trained

75%	100%	25%
-----	------	-----

OBJECTIVE: To reduce audit exceptions to zero.

PERFORMANCE INDICATOR:
Number of repeat audit exceptions

0	0	0
---	---	---

11
NATURAL RESOURCES
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
--	---	-----------------------------------	--

OBJECTIVE: To process 90% of valid claims for repairs to fishing vessels and gear damaged by underwater obstacles within 120 days of receiving a complete application.

PERFORMANCE INDICATOR:

Percentage of claims paid within 120 days

83%	90%	7%
-----	-----	----

OBJECTIVE: To provide all programs in the department the support services necessary to accomplish all of their objectives.

PERFORMANCE INDICATOR:

Number of objectives not achieved due to insufficient support services

Not applicable	0	Not applicable
----------------	---	----------------

> **ATCHAFALAYA BASIN PROGRAM:** The mission of the Atchafalaya Basin Program is to coordinate the development and implementation of a cooperative plan for the Atchafalaya Basin that ensures its services to many people while at the same time protecting its fundamental value. The goal of the Atchafalaya Basin Program is to conserve, restore and enhance (where possible) the natural habitat of the Atchafalaya Basin and give all people the opportunity to enjoy the Atchafalaya experience and to develop and implement a plan that satisfies the needs and aspirations of all sectors of Louisiana life and economy in a manner that protects landowner rights and protects the unique environmental values of the entire area.

General Fund	\$739,863	\$569,925	(\$169,938)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,681,311	\$50,000	(\$1,631,311)
TOTAL	\$2,421,174	\$619,925	(\$1,801,249)
T. O.	3	3	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring Acquisitions and Major Repairs (-\$5,000 State General Fund)

Reduction in budget authority in State General Fund for the State's match for Federal Funds for the Atchafalaya Basin Project (-\$214,938 State General Fund)

Reduction in budget authority in Federal Funds that will not flow through the State's budget for the Atchafalaya Basin Project (-\$1,631,311 Federal Funds)

Feasibility study for At-Risk and Disabled Children for summer camp at Butte LaRose (\$50,000 State General Fund)

OBJECTIVE: To enhance the recreational resources of and public access to the Atchafalaya Basin by improving 28 miles of trails and 200 acres of wildlife habitat and by constructing one recreational facility.

PERFORMANCE INDICATORS:

Miles of trail improvements

Acres of habitat enhanced

Recreational facilities constructed or enhanced

28	28	0
100	200	100
Not applicable	1	Not applicable

11
NATURAL RESOURCES
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
--	---	-----------------------------------	--

OBJECTIVE: Towards ensuring that all privately owned lands under environmental easement agreement in the basin conform with the provisions of the easement, the program will establish a method to measure and accurately track compliance.

PERFORMANCE INDICATOR:
Percentage of method established

Not applicable	100%	Not applicable
----------------	------	----------------

OBJECTIVE: To complete 50% of a water management project in the Buffalo Cove area while devising a method to measure progress towards the restoration of a natural hydrology in the basin.

PERFORMANCE INDICATORS:
Percentage of project completed
Percentage of method devised

Not applicable	50%	Not applicable
Not applicable	50%	Not applicable

> **TECHNOLOGY ASSESSMENT PROGRAM:** The mission of the Technology Assessment Division is to promote and encourage the exploration, production, conservation and efficient use of energy and natural resources in the State of Louisiana. Wise use and conservation of energy and natural resources improve the environment, enhance economic development and ensure a better quality of life for current and future generations. The Technology Assessment Division administers all state and federal energy conservation/management and alternate and renewable energy-related projects implemented through the State Energy Conservation Program (SECP), which manages the remaining elements of the Institutional Conservation Program (ICP) and coordinates funding of applications and reports. Additionally, the program provides technical assistance, information, data, and analysis to the legislature, Secretary, Governor, industry and the public on energy resources, energy use and efficiency. The goal of the Technology Assessment Program is to reduce the wasteful consumption of energy resources in the state. There are three activities in this program: Energy Section, Engineering and Economic Evaluation Section and Auxiliary Residential Energy Efficiency Program.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$248,296	\$226,452	(\$21,844)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$17,595,185	\$10,453,869	(\$7,141,316)
TOTAL	\$17,843,481	\$10,680,321	(\$7,163,160)
T. O.	14	14	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring Acquisitions and Major Repairs (-\$9,500 Interagency Transfers; -\$71,800 Federal Funds; TOTAL -\$81,300)

Reduction in Interagency Transfers from the Office of Mineral Resources for indirect cost (-\$10,774 Interagency Transfers)

Funding adjustment necessary to ensure adequate funding, with attrition, of 14 recommended positions (-\$1,570 Interagency Transfer; -\$80,043 Federal Funds; TOTAL \$81,613)

Non-recurring Adjustment for Federal contracts that have been completed (-\$7,186,459 Federal Funds)

Funding provided for LA School Energy Management to track energy expenses and develop conservation methods for high usage area throughout the state (\$174,494 Federal Funds)

11
NATURAL RESOURCES
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
--	---	-----------------------------------	--

OBJECTIVE: To provide energy and natural resources information and analyses within the requested deadline for 80% of such requests.

PERFORMANCE INDICATOR:

Percentage of reports completed within the requested deadline

Not applicable	80%	Not applicable
----------------	-----	----------------

OBJECTIVE: To bring about the savings of 7.0 trillion BTUs of energy through the encouragement of energy efficiency in residences and in commercial and industrial facilities.

PERFORMANCE INDICATOR:

Annual energy saved from currently active projects (in trillion BTUs per year)

7.0	7.0	0.0
-----	-----	-----

> **AUXILIARY ACCOUNT:** It is the goal of this program to promote energy efficient new housing and cost effective energy efficient retrofits in existing housing. The mission of the program is to provide home energy standards, ratings and certification program to enable the private sector to have a method to measure energy efficiency in new houses and energy efficiency improvements in existing housing. This assists private sector lenders to implement Energy Efficiency Mortgages and Home Energy Improvement Loans.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$203,313	\$203,313	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$13,833,539	\$13,833,539	\$0
TOTAL	\$14,036,852	\$14,036,852	\$0
T. O.	0	0	0

TOTAL OFFICE OF SECRETARY

General Fund	\$739,863	\$569,925	(\$169,938)
Interagency Transfers	\$7,072,373	\$7,483,238	\$410,865
Fees and Self Gen.	\$424,596	\$424,596	\$0
Statutory Dedications	\$11,046,620	\$10,801,053	(\$245,567)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$34,178,072	\$25,203,465	(\$8,974,607)
TOTAL	\$53,461,524	\$44,482,277	(\$8,979,247)
T. O.	92	95	3

11
NATURAL RESOURCES
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

432 - Office of Conservation

> **OIL AND GAS REGULATORY PROGRAM:** Mineral property rights are important to the economy of Louisiana. A system of regulations is required to ensure that the rights of all parties in the exploration and production of oil and gas can be respected. To this end, this program pursues its mission of regulating the exploration and production of oil and gas under the guidance of, and in support of the Commissioner of Conservation. This effort requires extensive geological and engineering study of requests for new wells, unitization requests and other activities related to mineral exploration and production as well as the maintenance of a depository of records. The mission of this program is to protect the correlative rights of all parties involved in the exploration and production of oil and gas resources while minimizing the waste of these mineral resources and of capital investments to acquire them. The goal of this program is to serve the citizens of Louisiana by managing and preserving non-recurring natural resources in the state. This program contains three activities: Oil and Gas Regulation, Remote Site Services, and Plug and Abandoned.

General Fund	\$1,527,691	\$0	(\$1,527,691)
Interagency Transfers	\$2,458,000	\$2,458,000	\$0
Fees and Self Gen.	\$1,295,650	\$3,629,151	\$2,333,501
Statutory Dedications	\$3,990,930	\$2,731,358	(\$1,259,572)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$9,272,271	\$8,818,509	(\$453,762)
T. O.	132	125	(7)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of 125 recommended positions, which includes 7 personnel reductions (-\$510,963 State General Fund; \$103,187 Interagency Transfers; \$361,795 Fees and Self-generated Revenue; \$23,972 Statutory Dedications; TOTAL -\$22,009)

Continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01 (-\$114,145 State General Fund)

Risk Management Adjustment (-\$13,669 State General Fund; \$6,234 Fees and Self-generated Revenues; TOTAL -\$7,435)

Means of finance substation - Replace State General Fund with Fees and Self-generated Revenues to support program (-\$892,000 State General Fund; \$892,670 Fees and Self-generated Revenues)

Net Acquisitions and Major Repairs (-\$103,187 Interagency Transfers; -\$215,144 Statutory Dedications; TOTAL -\$318,331)
Statutory Dedications)

Means of finance substitution - Replace Statutory Dedications with Fees and Self-generated Revenues due to a shortfall of revenue collections in the Oil and Gas Regulatory Fund (-\$1,068,400 Statutory Dedications; \$1,068,400 Fees and Self-generated Revenues)

A supplementary recommendation of \$1,215,690, all of which is Fees and Self-generated Revenues, is included in the Total Recommended for this program. Funds will be used to support the operation of this program. This item is contingent on passage of Revenue Enhancement Proposals being offered by the Department of Natural Resources.

11
NATURAL RESOURCES
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
--	---	-----------------------------------	--

OBJECTIVE: To demonstrate success in protecting the correlative rights of all parties involved in oil and gas exploration and production by ensuring that 96% of Conservation Orders from oil and gas hearings are issued within 30 days; that 98% of critical date requests are issued within the requested time frame; and that 99% of all oil and gas Conservation Orders result in no legal challenges.

PERFORMANCE INDICATORS:

Percent of orders issued within 30 days of hearing
Percent of critical date requests issued within time frame
Percentage of Conservation Orders issued with no legal challenges

95.0%	96.0%	1.0%
98.0%	98.0%	0.0%
Not applicable	99.0%	Not applicable

OBJECTIVE: To restore 185 orphaned well sites to prevent environmental degradation.

PERFORMANCE INDICATOR:

Number of orphaned well sites restored during fiscal year

160	185	25
-----	-----	----

> **PUBLIC SAFETY PROGRAM:** The exploration, production, distribution and disposal of natural gas, oil and wastes can threaten public safety and the environment. This program, as its mission, provides regulation, surveillance and enforcement activities to ensure the safety of the public and the integrity of the environment. It is the goal of this program to serve the citizens of Louisiana by managing and preserving non-recurring natural resources in the state. There are three activities in this program: Pipeline Safety, Injection Wells and Oilfield Waste Disposal facilities, and Surface Mining.

General Fund	\$580,962	\$0	(\$580,962)
Interagency Transfers	\$501,744	\$497,700	(\$4,044)
Fees and Self Gen.	\$2,135,609	\$2,378,779	\$243,170
Statutory Dedications	\$250,000	\$250,000	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,006,421	\$1,184,813	\$178,392
TOTAL	\$4,474,736	\$4,311,292	(\$163,444)
T. O.	57	51	(6)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition of 51 recommended positions, which includes 6 personnel reductions (-\$76,780 State General Fund; -\$106,106 Fees and Self-generated Revenues; \$24,550 Federal Funds; TOTAL -\$158,336)

Continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01 (-\$110,000 State General Fund)

Net Acquisitions Funding (\$35,100 State General Fund; -\$4,044 Interagency Transfers; -\$80,006 Fees and Self-generated Revenues; \$29,188 Federal Funds; TOTAL -\$19,762)

Increase Federal Funds for safety and regulatory activities (\$130,577 Federal Funds)

Means of Finance Substitution - Replace State General Fund with Fees and Self-generated Revenues to support program (-\$429,282 State General Fund; \$429,282)

11
NATURAL RESOURCES
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

A supplementary recommendation of \$1,054,154, all of which is Fees and Self-generated Revenues, is included in the Total Recommended for this program. Funds will be used to support the operation of this program. This item is contingent on passage of Revenue Enhancement Proposals being offered by the Department of Natural Resources.

OBJECTIVE: To ensure that the rate of reportable accidents on Louisiana jurisdictional pipelines remains at or below the rate of 0.17 per 1,000 miles of pipeline.

PERFORMANCE INDICATOR:

Rate of reportable accidents on Louisiana jurisdictional pipelines

Not applicable	0.17	Not applicable
----------------	------	----------------

OBJECTIVE: To demonstrate success in ensuring adequate competitive gas supplies are available for public and industry use by ensuring that 96% of Conservation Pipeline Orders issued as a result of pipeline applications and/or hearings are issued within 30 days from the effective date or hearing date, and that 99% of all Conservation Pipeline Orders are issued with no legal challenges.

PERFORMANCE INDICATORS:

Percentage of pipeline orders issued within 30 days from the effective date

Percentage of pipeline orders and/or pipeline hearings issued with no legal challenges

95%	96%	1%
99%	99%	0%

OBJECTIVE: To protect public safety and the environment, this program will ensure that no injection/disposal wells out of compliance with environmental protection regulations remain in operation, and ensure that no more than 3 commercial exploration and production waste facilities are in violation of regulations.

PERFORMANCE INDICATORS:

Number of injection/disposal wells out of compliance and in operation

Injection/disposal wells inspected as a percentage of total wells

Number of commercial exploration and production waste facilities in violation of regulations

Not applicable	0	Not applicable
Not applicable	37%	Not applicable
2	3	1

OBJECTIVE: To ensure the public and environment are protected during coal mining and reclamation operations, ensure that there are no more than three significant violations during the year.

PERFORMANCE INDICATOR:

Number of significant violations

Not applicable	3	Not applicable
----------------	---	----------------

OBJECTIVE: To review an additional 41% of the state to identify and categorize the location of abandoned non-coal mining sites in a long-range effort to protect the environment and the public from the hazards posed by these sites.

PERFORMANCE INDICATOR:

Percentage of state reviewed for abandoned non-coal mine sites

Not applicable	41%	Not applicable
----------------	-----	----------------

11
NATURAL RESOURCES
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
--	---	-----------------------------------	--

OBJECTIVE: To ensure that the state's waterbottoms are as free of obstructions to navigation as possible by removing 50 obstructions and by ensuring that 100% of legally abandoned oil and gas sites in coastal waters have clearance plans to protect navigation.

PERFORMANCE INDICATORS:

Number of underwater obstructions removed

Percentage of legally abandoned oil and gas sites in coastal waters with clearance plans

75	50	(25)
Not applicable	100%	Not applicable

TOTAL OFFICE OF CONSERVATION

General Fund	\$2,108,653	\$0	(\$2,108,653)
Interagency Transfers	\$2,959,744	\$2,955,700	(\$4,044)
Fees and Self Gen.	\$3,431,259	\$6,007,930	\$2,576,671
Statutory Dedications	\$4,240,930	\$2,981,358	(\$1,259,572)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$1,006,421	\$1,184,813	\$178,392
TOTAL	\$13,747,007	\$13,129,801	(\$617,206)
T. O.	189	176	(13)

434 - Office of Mineral Resources

> **MINERAL RESOURCES PROGRAM:** The State of Louisiana holds title to vast areas of land and water bottoms which produce or have the potential to produce minerals (primarily oil and gas). Leasing of these areas for mineral production provides a large revenue source for the state. The Mineral Resources Management Program provides staff support to the state Mineral Board which ensures that the state is obtaining the highest possible returns from the leasing of these lands. The mission of this program is to provide staff support to the State Mineral Board in granting and administering leases on state-owned lands and water bottoms for the production and development of minerals, primarily oil and gas. The goal of this program is to support the Mineral Board and ensure that the state-owned lands and water bottoms produce an optimal return on investments for the State of Louisiana annually. There are two activities in this program: Mineral Resources Management, and Mineral Income Auditing.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$10,994,243	\$11,060,133	\$65,890
Statutory Dedications	\$1,600,000	\$1,400,000	(\$200,000)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$129,997	\$129,997	\$0
TOTAL	\$12,724,240	\$12,590,130	(\$134,110)
T. O.	81	81	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01 (-\$492,000 Fees and Self-generated Revenues)

Risk Management Adjustment (-\$19,718 Fees and Self-generated Revenues)

11
NATURAL RESOURCES
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
--	---	-----------------------------------	--

Decrease Statutory Dedications - Legal Support Fund to reflect revenue projections by the Revenue Estimating Conference (REC) (-\$200,000 Statutory Dedications)

Funding adjustment necessary to ensure adequate funding with attrition of 81 recommended positions (\$19,270 Fees and Self-generated Revenues)

Increase Fees and Self-generated Revenues to Interagency Transfer to the Office of the Secretary for indirect cost (\$500,162 Fees and Self-generated Revenues)

OBJECTIVE: To increase the percentage of productive acreage to 38% of the total acreage leased for oil and gas production.

PERFORMANCE INDICATOR:

Percentage of total acreage leased in production

33%	38%	5%
-----	-----	----

OBJECTIVE: To increase the percentage of royalties audited to 28% of total royalties paid.

PERFORMANCE INDICATOR:

Percentage of total royalties paid which are audited

27.0%	28.0%	1.0%
-------	-------	------

435 - Office of Coastal Restoration and Management

> **COASTAL RESTORATION AND MANAGEMENT PROGRAM:** Each year, thousands of acres of productive coastal wetlands are lost to erosion and human activities. The mission of the Coastal Restoration and Management Program is to serve as the leader for the development, implementation, operation, maintenance and monitoring of coastal restoration plans and projects and is the designated state cost-share partner for said projects. The Coastal Restoration and Management Program coordinates point with various federal and state task forces, other federal and state agencies, the Governor's Office of Coastal Activities (GOCA), the public, the Louisiana Legislature, and the Louisiana Congressional Delegation on matters relating to the conservation, restoration, enhancement, management and permitting of Louisiana's coastal wetlands carried out through its two major divisions: Coastal Restoration Division and Coastal Management Division. The goal of this program is to continue to implement duly authorized and funded projects to preserve, enhance, restore and protect the coastal wetlands of Louisiana so they will remain productive and available for the continued economic and recreational use of the citizens of Louisiana. There are two activities in this program: Coastal Restoration Projects and Coastal Permitting.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$294,198	\$71,113	(\$223,085)
Fees and Self Gen.	\$560,336	\$20,000	(\$540,336)
Statutory Dedications	\$44,970,545	\$19,403,344	(\$25,567,201)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$15,446,308	\$15,279,509	(\$166,799)
TOTAL	\$61,271,387	\$34,773,966	(\$26,497,421)
T. O.	128	128	0

11
NATURAL RESOURCES
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
--	---	-----------------------------------	--

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reduction in Interagency Transfers to the Office of the Secretary for indirect cost (-\$204,338 Interagency Transfers; -\$120,577 Statutory Dedications; TOTAL -\$268,308)

Net Acquisitions Funding (-\$19,000 Interagency Transfers; \$58,600 Statutory Dedications; -\$21,000 Federal Funds; TOTAL \$18,600)

Means of finance substitution - Replace Fees and Self-generated Revenues with Statutory Dedications to reclassify funds as Statutory Dedications - Coastal Restoration Trust Fund (-\$540,336 Fees and Self-generated Revenues; \$540,336 Statutory Dedications)

Non-recurring carry forward for multi-year coastal restoration projects (-\$25,880,798 Statutory Dedications)

Risk Management Adjustment (-\$77,854 Statutory Dedications; -\$27,321 Federal Funds; TOTAL -\$105,175)

Non-recurring adjustment for Coastal Wetlands Planning, Protection, and Restoration Act (CWPPRA) projects that were completed (-\$373,577 Statutory Dedications; -\$283,925 Federal Funds; TOTAL -\$657,502)

Funding adjustment necessary to ensure adequate funding with attrition of 128 recommended positions (\$253 Interagency Transfers; \$31,807 Statutory Dedications; \$34,200 Federal Funds; TOTAL \$66,260)

Interagency Transfers to the Department of Wildlife and Fisheries for the Davis Pond Project (\$247,889 Statutory Dedications)

OBJECTIVE: To ensure that the loss of wetlands resulting from activities regulated by the program will be offset by actions which compensate 100% for their loss.

PERFORMANCE INDICATOR:

Percentage of disturbed wetland habitat units that are mitigated by full compensation of loss

100%	100%	0%
------	------	----

OBJECTIVE: To develop projects that create, restore, enhance or conserve 12,034 acres of vegetated coastal wetlands while maintaining and operating 96% of all existing projects at a fully effective level.

PERFORMANCE INDICATORS:

Acres directly benefited by projects constructed (actual for each fiscal year)

Percentage of projects maintained and operated at a fully effective level

13,812	12,034	(1,778)
Not applicable	96%	Not applicable